

14D - CAL-ID OPERATIONAL COSTS

Operational Summary

Description:

This Fund was established by Minute Order dated June 18, 1996, together with an approved Master Joint Agreement with users (31 cities) of the Cal-ID Automated Fingerprint Identification System. This Fund charges Users of the Cal-ID system for any anticipated shortfall in revenues, which offset operational costs for Cal-ID Fund 109. The Remote Access Network (RAN) Board annually recommends how money will be appropriated and expended.

At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	1,842
Total Recommended FY 2004-2005 Budget:	1,288,745
Percent of County General Fund:	N/A
Total Employees:	0.00

FY 2003-2004 Key Project Accomplishments:

- Completed conceptual design for a County-wide latent palm print identification system for crime scene investigation.

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 04/05 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

Changes Included in the Recommended Base Budget:

The CAL-ID Operational Costs fund is a self-balancing budget with restricted revenue. The Base Budget includes a balancing entry to reflect over-financing to match anticipated Fund Balance Available at year-end. This budget is intended to fund operational costs in Fund 109 when a revenue shortfall occurs. The FY 04/05 budget is higher than FY 03/04 year-end projections since no shortfall is anticipated in FY 03/04 which results in available funding for future years. The FY 04/05 budget includes an operating transfer out to Fund 109 from Fund 14D to fund the anticipated operational costs shortfall in Fund 109 resulting from the drop in Court Fines revenue.

Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Revenues	1,260,993	1,278,587	1,274,587	1,288,745	14,158	1.11
Total Requirements	1,406	1,278,587	1,842	1,288,745	1,286,903	69,864.44
Balance	1,259,587	0	1,272,745	0	(1,272,745)	-100.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: CAL-ID Operational Costs in the Appendix on page 555.

Highlights of Key Trends:

- County law enforcement, courts, juvenile authorities and State requirements for applicant record checks are increasing their reliance on electronic fingerprinting. This will impact the workload of CAL-ID staff and elec-

tronic networks. Staff is tracking the development of automated palm print identification system for crime scenes and in-patrol car fingerprint identification systems for ultimate implementation among County law enforcement agencies.

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Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Revenue From Use Of Money And Property	\$ 18,245	\$ 19,000	\$ 15,000	\$ 16,000	\$ 1,000	6.67%
Other Financing Sources	250,000	0	0	0	0	0.00
Total FBA	992,748	1,259,587	1,259,587	1,272,745	13,158	1.04
Total Revenues	1,260,993	1,278,587	1,274,587	1,288,745	14,158	1.11
Services & Supplies	1,406	1,278,587	1,842	1,088,745	1,086,903	59,006.68
Other Financing Uses	0	0	0	200,000	200,000	0.00
Total Requirements	1,406	1,278,587	1,842	1,288,745	1,286,903	69,864.44
Balance	\$ 1,259,587	\$ 0	\$ 1,272,745	\$ 0	\$ (1,272,745)	-100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).